



Administrative Assistant to the Selectmen

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Capital Projects Budget 2018/19

The proposed capital projects plan for the upcoming fiscal year is a bit aggressive, but I propose to offset some of that cost with increased use of some fund balances. First, let me review the projected capital needs schedule that we devised several years ago, and let you know where things stand with those previously identified needs.

- Fire SCBA & Bottles – The fire department instead of spreading this cost out over 2-years has opted to buy two SCBA units and masks per year for the next several years within the operating budget. The \$8,000 for the two units this year are in the Fire budget. Additionally, fund raising last year added two SCBA units.
- Rescue Boat Loan – This line is included in the budget for 18/19. One more year of payments is due after that fiscal year.
- Ladder Truck – This item was added to the capital needs schedule this year and is included in the capital budget being proposed
- Sesquicentennial Celebration – This is included in the FY 18/19 budget at the proposed level
- Pave Seal Point Road – This is included in the major roads budget for FY 18/19
- Town Hall Foundation – This is included in the FY 18/19 budget. We've put a fair amount of money in this fund, and it might be a consideration when the community center idea comes to fruition.

The Proposed Budget

Fire Truck Purchase – The fire department has put a down payment on a ladder truck to be shipped to Lamoine from the Vancouver British Columbia area. The \$98,100 is 90% of the agreed upon purchase price and shipping. The department has paid \$10,875 in the non-refundable deposit. Chief Smith can fill you in on the specifics of the truck.

Fire Truck Equipping – At this time I do not have a budget from the fire department for equipping this vehicle. It will need hoses, nozzles, ladder belts, airpacks, and the other usual equipment to be carried on a front line responding unit.

Mud Creek Road Park – A while back the Board of Selectmen requested the estimated cost to build a town park on land that would possibly be donated near the Mud Creek Road Crossing (the "S" turns). The Parks Commission has submitted that information and a copy is included with this explanation. The proposal is to use \$8,850 from the Hodgkins Trust Fund to pay for this.

Fire Department Rescue Boat Debt – We pay \$1,316.96 monthly this. The 18/19 budget is the next to last fiscal year for payments.

Land Conservation Fund – I have asked the Conservation Commission if they wish to recommend another \$1,000 be put into this fund. This is the fund from which we will pay the town share of the Marlboro Beach purchase, which will pretty much exhaust the fund.

Town Office Steps/Foundation – There is no about \$40,000 and change in this fund with the \$20,000 added in the current fiscal year. Another \$20,000 is proposed. It may be time to discuss changing the purpose of this fund and shift its focus to a community center.

Sesquicentennial Celebration Fund – There is more than \$16,000 in this fund as of this writing. The additional \$5,000 continue that which was started a couple year ago.

The overall budget will show a significant increase. As mentioned in the revenues proposal, use of \$150,000 would fund the fire truck purchase, the town office foundation, Lamoine 150, and Land Conservation fund (and then some).

The total awaits the figure from the fire department for equipping the proposed truck.

Respectfully submitted,

Stu Marckoon